

JUVENILE SERVICES DEPARTMENT (JSD)

Business Plan Report

Customer

Objective Name	Owner(s)
Youth With Substance Abuse and Mental Health Issues Receiving TASC Assessments	Cindy Akerman Marie Bijoux-Jean Catherimarty Burgos Marilyn Gatlin Wansley Walters Juvenile Services Department

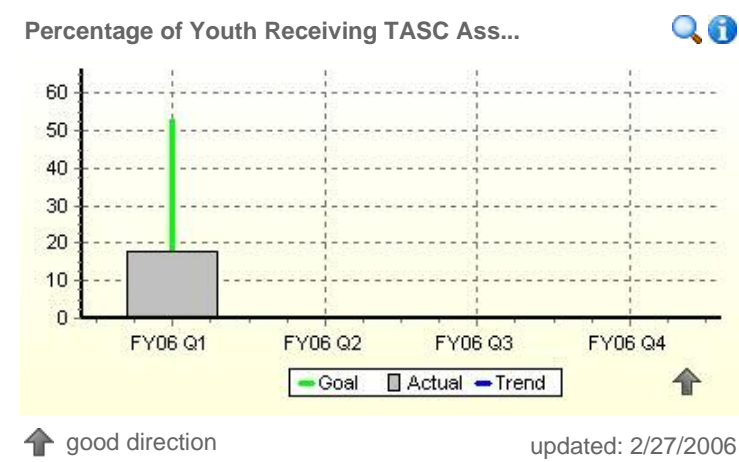
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Percentage of Youth Receiving TASC Assessments	Cindy Akerman Marie Bijoux-Jean Catherimarty Burgos Marilyn Gatlin Anthony Cos Wansley Walters

Percentage of youth who receive TASC assessments.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Total number of youth at risk of having substance abuse or mental health issues.	Cindy Akerman Marie Bijoux-Jean Catherimarty Burgos Anthony Cos Marilyn Gatlin Wansley Walters
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Total number of arrested or at risk youth referred to the JSD for assessments.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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↑ good direction

updated: 3/3/2006

Total number of youth with substance abuse and mental issues receiving TASC assessments

Cindy Akerman Marie Bijoux-Jean Catherimarty Burgos Marilyn Gatlin
Anthony Cos Wansley Walters

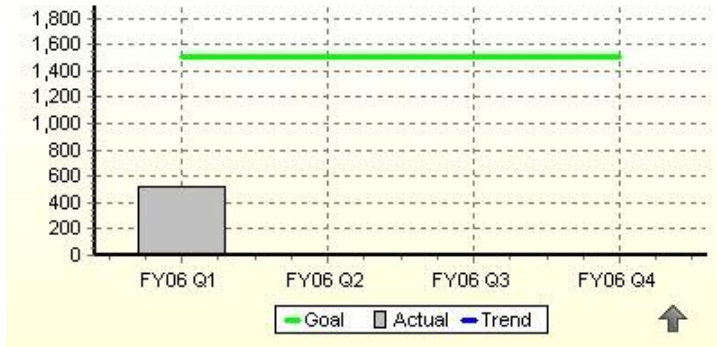
Total number of youth receiving TASC assessments.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Total number of youth with substance a...



↑ good direction

updated: 2/27/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name	Owner(s)
Diversion Recommendations to the State Attorney's Office (SAO)	Cindy Akerman Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin Wansley Walters Juvenile Services Department

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Percentage of Diversion Recommendations	Cindy Akerman Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin Anthony Cos Wansley Walters

The percentage of the total number of recommendations that advocate the referral of the arrested youth for non-judicial handling.

Performance Graph	Initiatives Linked To Measure	Owner(s)
<div>Percentage of Diversion Recommendation...</div> <div> <div> <div>✖</div> <div>Click to Edit</div> </div> <div> <div>↑</div> <div>good direction</div> </div> <div> <div>updated: 3/27/2006</div> </div> </div>	<div>Child Measures Linked To Measure</div> <div> <div>ACTUAL</div> <div>GOAL</div> <div>DATE</div> </div>	

Total Number of Diversion Recommendations to the SAO	Cindy Akerman Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin Anthony Cos Wansley Walters
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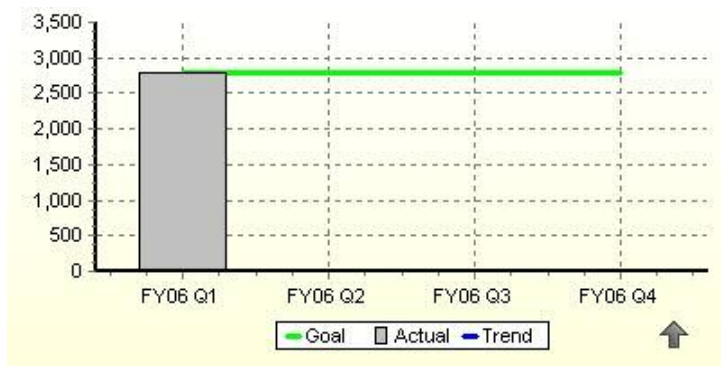
A measurement of the recommendations to the SAO that advocate an alternative to the traditional judicial processing of arrested youth.

Performance Graph	Initiatives Linked To Measure	Owner(s)
<div>Total Number of Diversion Recommendation...</div> <div> <div> <div>↑</div> <div>good direction</div> </div> <div> <div>updated: 3/27/2006</div> </div> </div>	<div>Child Measures Linked To Measure</div> <div> <div>ACTUAL</div> <div>GOAL</div> <div>DATE</div> </div>	

Total number of recommendations to the SAO.	Cindy Akerman Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin Anthony Cos Wansley Walters
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A measurement of the number of recommendations for diversion or court action made for all youth processed at the JAC.

Performance Graph	Initiatives Linked To Measure	Owner(s)
<div>Total number of recommendations to the...</div> <div> <div> <div>↑</div> <div>good direction</div> </div> <div> <div>updated: 3/27/2006</div> </div> </div>	<div>Child Measures Linked To Measure</div> <div> <div>ACTUAL</div> <div>GOAL</div> <div>DATE</div> </div>	



↑ good direction

updated: 3/3/2006

Objective Name	Owner(s)					
Youth Complying with the Individualized Treatment Plan	Cindy Akerman	Shirley Almeida	Marie Bijoux-Jean	Anthony Cos	Marilyn Gatlin	Wansley Walters Juvenile Services Department

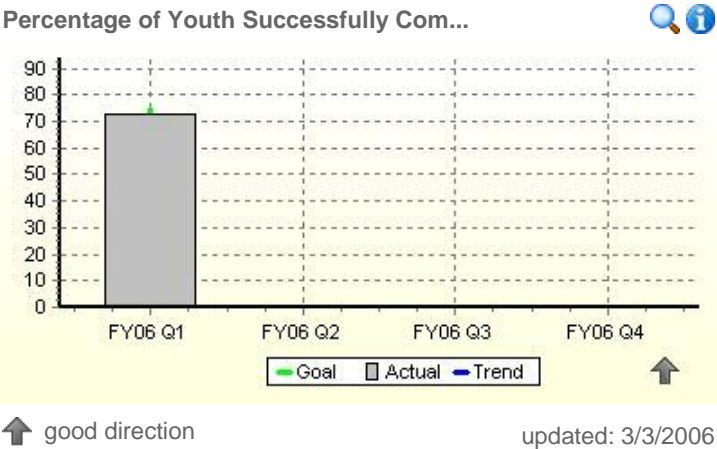
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)					
Percentage of Youth Successfully Completing Treatment Plans	Cindy Akerman	Shirley Almeida	Marie Bijoux-Jean	Marilyn Gatlin	Anthony Cos	Wansley Walters

The percentage of cases that were closed successfully based upon the youth's compliance with treatment plans.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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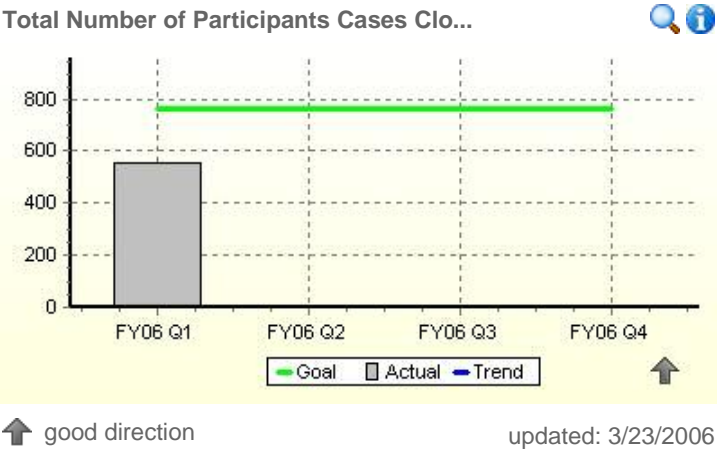


Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Total Number of Participants Cases Closed	Cindy Akerman	Shirley Almeida	Marie Bijoux-Jean	Marilyn Gatlin	Anthony Cos	Wansley Walters
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This measures the number of cases closed for diversion continuum participants.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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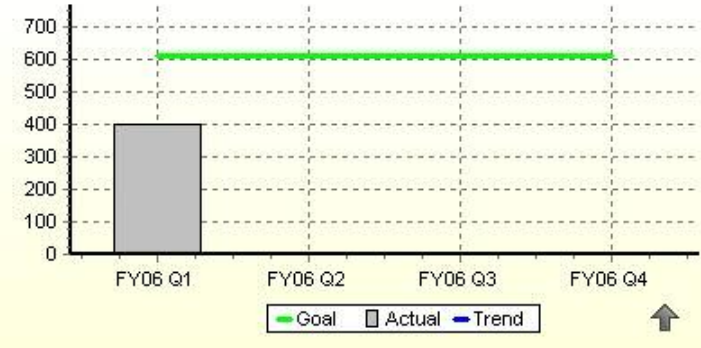
Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Total Number of Youth Successfully Completing Treatment Plans	Cindy Akerman	Shirley Almeida	Marie Bijoux-Jean	Marilyn Gatlin	Anthony Cos	Wansley Walters
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Total number of youth whose cases were closed successfully based upon their compliance with treatment plans.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Total Number of Youth Successfully Com...



↑ good direction

updated: 2/27/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

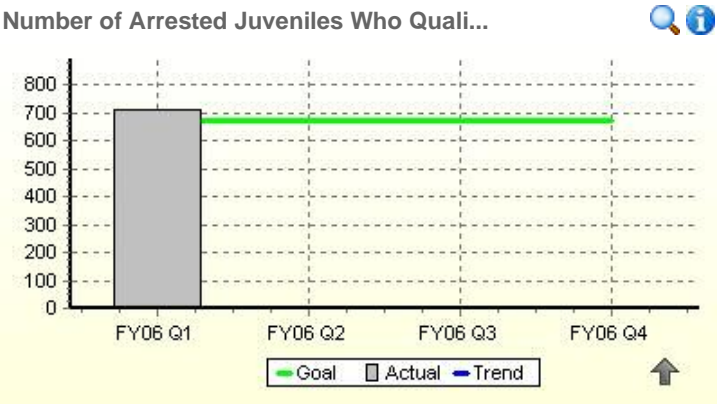
Objective Name	Owner(s)
Provide Case Management Services to Diverted Youth	Cindy Akerman Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin Wansley Walters Juvenile Services Department

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Number of Arrested Juveniles Who Qualify and Received JSD Diversion	Cindy Akerman Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin
This measures the total number of participants in the JSD diversion continuum of services.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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good direction

updated: 3/23/2006

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Objective Name	Owner(s)
Detainable and Releasable Arrested Youth Processed Within Six Hours	Cindy Akerman Shirley Almeida Marie Bijoux-Jean Anthony Cos Marilyn Gatlin Wansley Walters Juvenile Services Department

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Number of Juvenile Arrests Processed at the JSD	Cindy Akerman Shirley Almeida Marie Bijoux-Jean Anthony Cos Marilyn Gatlin Wansley Walters

This is a measure of the number of arrests processed at the JSD (Some Youths are arrested multi times).

Performance Graph

Number of Juvenile Arrests Processed a...

↑ good direction

updated: 3/3/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Percentage of Arrested Youth Processed Within Six Hours	Cindy Akerman Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin Anthony Cos Wansley Walters
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The percentage of arrested youth who are processed within 6 hours.

Performance Graph

Percentage of Arrested Youth Processe...

↑ good direction

updated: 2/27/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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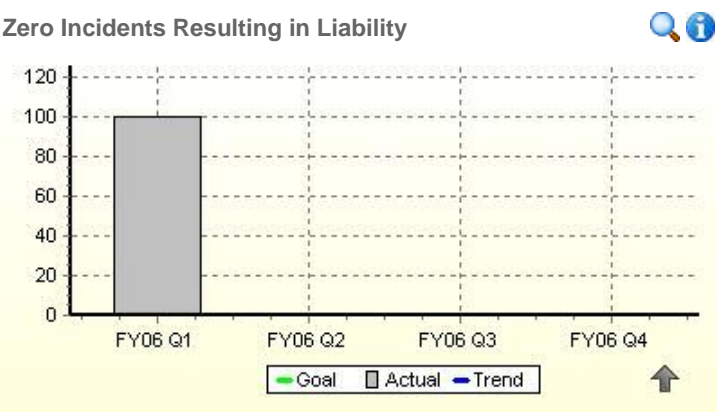
Objective Name	Owner(s)			
Provide a Safe and Secure Environment at the JSD	Cindy Akerman	Marie Bijoux-Jean	Marilyn Gatlin	Wansley Walters
				Juvenile Services Department

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)			
Zero Incidents Resulting in Liability	Cindy Akerman	Marie Bijoux-Jean	Marilyn Gatlin	Wansley Walters

Performance Graph	Initiatives Linked To Measure	Owner(s)
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↑ good direction
 updated: 2/28/2006

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Financial

Objective Name	Owner(s)
Meet Budget Targets (Juvenile Services)	Cindy Akerman Wansley Walters

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Planned necessary resources to meet current and future operating and capital needs (priority outcome)
		Parent Objectives
		(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
Revenue: Total (Juvenile Services)	Cindy Akerman Wansley Walters
Total revenue in \$1,000s (from FAMIS)	

Performance Graph

Revenue: Total (Juvenile Services)

Expen: Total (Juvenile Services)	Cindy Akerman Wansley Walters
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)	

Performance Graph

Expen: Total (Juvenile Services)

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Internal

Objective Name	Owner(s)
Develop Staff Competency Through Cross Training and Skill Development.	Cindy Akerman Shirley Almeida Marie Bijoux-Jean Morris Copeland Anthony Cos Marilyn Gatlin Wansley Walters Juvenile Services Department

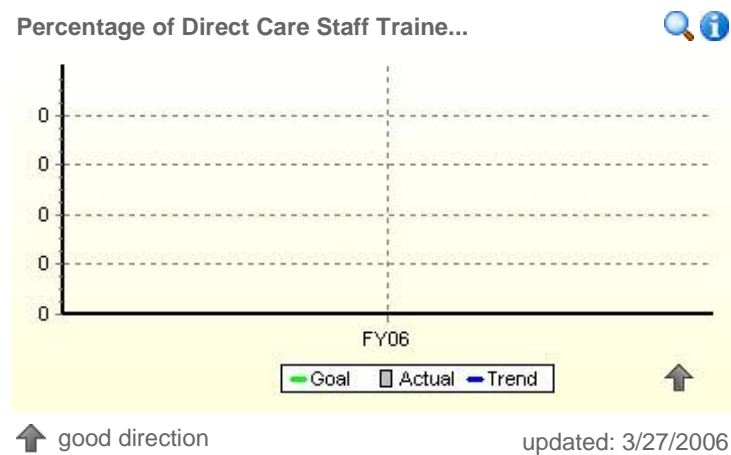
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Percentage of Direct Care Staff Trained Through Cross Training and Skill Development	Shirley Almeida Morris Copeland Marilyn Gatlin

This measures the percentage of direct care staff who participated in the Department's cross training and skill development training components during the reporting period.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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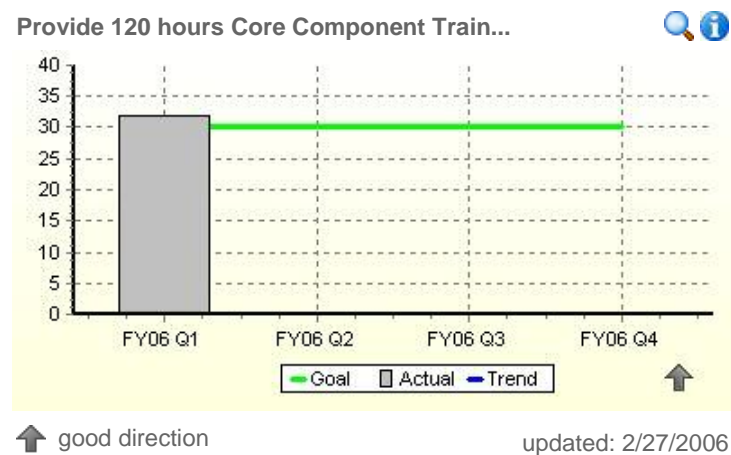


Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Provide 120 hours Core Component Training Plan	Cindy Akerman Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin Wansley Walters
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Provide the JSD Annual Training Plan which includes 120 hours of training to JSD direct care staff employed by JSD as of October 1, 2005.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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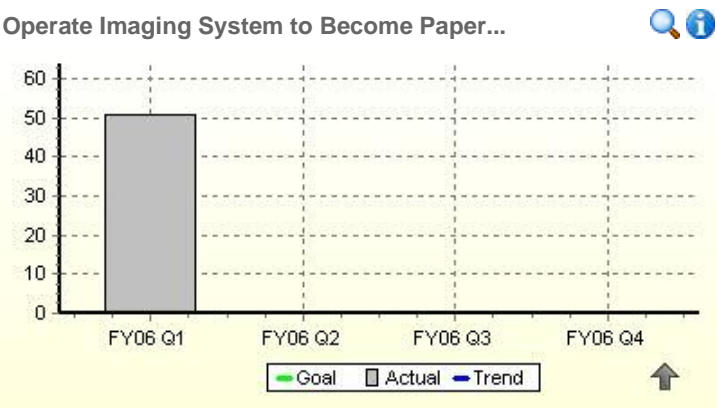
Objective Name	Owner(s)					
Develop a Paperless System for JSD Administration	Cindy Akerman	Marie Bijoux-Jean	Anthony Cos	Marilyn Gatlin	Wansley Walters	Juvenile Services Department

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)					
Operate Imaging System to Become Paperless	Cindy Akerman	Marie Bijoux-Jean	Marilyn Gatlin	Anthony Cos	Wansley Walters	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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good direction

updated: 2/28/2006

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Learning and Growth

Objective Name	Owner(s)
Develop Staff Competency Through Cross Training and Skill Development.	Cindy Akerman Shirley Almeida Marie Bijoux-Jean Morris Copeland Anthony Cos Marilyn Gatlin Wansley Walters Juvenile Services Department

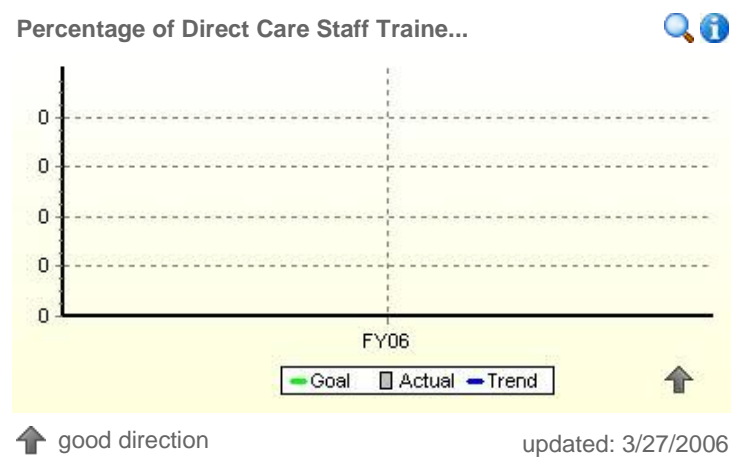
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Percentage of Direct Care Staff Trained Through Cross Training and Skill Development	Shirley Almeida Morris Copeland Marilyn Gatlin

This measures the percentage of direct care staff who participated in the Department's cross training and skill development training components during the reporting period.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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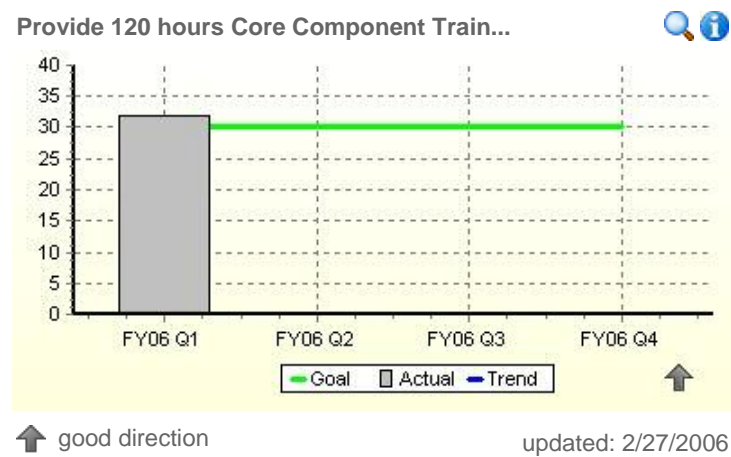


Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Provide 120 hours Core Component Training Plan	Cindy Akerman Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin Wansley Walters
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Provide the JSD Annual Training Plan which includes 120 hours of training to JSD direct care staff employed by JSD as of October 1, 2005.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Objective Name	Owner(s)
Research and Planning	Cindy Akerman Marie Bijoux-Jean Anthony Cos Jeannette Garcia Marilyn Gatlin Wansley Walters Juvenile Services Department

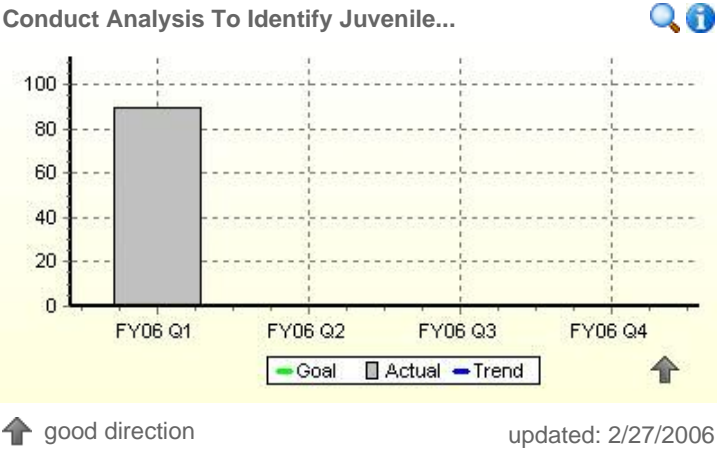
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Conduct Analysis To Identify Juvenile Arrest Trends And Patterns	Cindy Akerman Marie Bijoux-Jean Jeannette Garcia Marilyn Gatlin Anthony Cos Wansley Walters

Provide weekly and monthly comprehensive analytical and statistical reports to 90% of JSD key agencies, service groups and stakeholders utilized to identify juvenile arrest trends/patterns so that funded programs match documented juvenile service needs. This will allow the JSD to continuously assess and improve its activities and be provided with regular feedback to strengthen operations.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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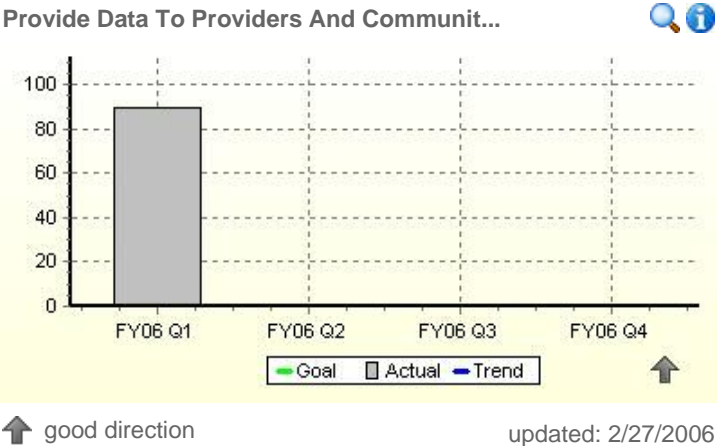


Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Provide Data To Providers And Community Partners To Secure Additional Funding	Cindy Akerman Marie Bijoux-Jean Jeannette Garcia Marilyn Gatlin Anthony Cos Wansley Walters
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Respond to 90% of all requests for statistical data, provided to agencies, Youth Crime Task Force, Criminal Justice Council, Children’s Trust, Juvenile Justice Boards, the judiciary, and law enforcement, to be utilized to secure additional funding and to fill service gaps in the community.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Use JSD Data On A National Level To Develop National Policy	Cindy Akerman Marie Bijoux-Jean Jeannette Garcia Marilyn Gatlin Anthony Cos Wansley Walters
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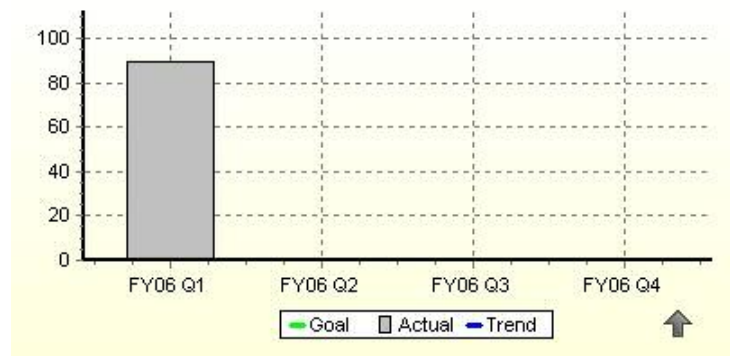
Assemble information and material that is used in a national platform, in collaboration with national researchers, planners and policy coordinators to identify universal at risk factors and address effective programs, services and interventions. Parenthetically, informing the larger, national community of JSD activities, strategies and progress.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Use JSD Data On A National Level To De...



↑ good direction

updated: 2/27/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name	Owner(s)						
Develop a At Risk Youth Prevention Process	Cindy Akerman	Shirley Almeida	Marie Bijoux-Jean	Anthony Cos	Marilyn Gatlin	Wansley Walters	Juvenile Services Department

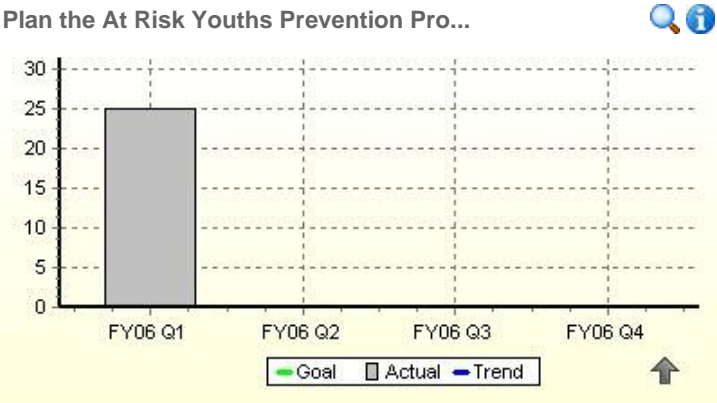
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)						
Plan the At Risk Youths Prevention Process	Cindy Akerman	Shirley Almeida	Marie Bijoux-Jean	Marilyn Gatlin	Anthony Cos	Wansley Walters	

Early Intervention for At Risk Youth to Prevent First Time Arrests.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

ACTUAL GOAL DATE

good direction
 updated: 2/28/2006

Objective Name	Owner(s)						
Pilot the Pre-Arrest Process	Cindy Akerman	Shirley Almeida	Marie Bijoux-Jean	Anthony Cos	Marilyn Gatlin	Wansley Walters	Juvenile Services Department

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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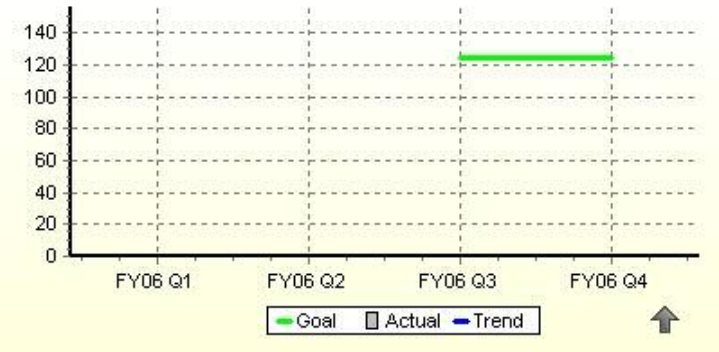
Parent Objectives

Measures	Owner(s)			
Pilot the Pre-arrest Process in coordination with Dade County Law Enforcement Agencies	Cindy Akerman	Marie Bijoux-Jean	Marilyn Gatlin	Anthony Cos
Innovative Alternative to arrest for non-serious criminal offenses.	Wansley Walters			

Performance Graph

Initiatives Linked To Measure	Owner(s)
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Pilot the Pre-arrest Process in coordi...



↑ good direction

updated: 3/23/2006

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Objective Name	Owner(s)						
Plan the Pre-Arrest Process	Cindy Akerman	Shirley Almeida	Marie Bijoux-Jean	Anthony Cos	Marilyn Gatlin	Wansley Walters	Juvenile Services Department

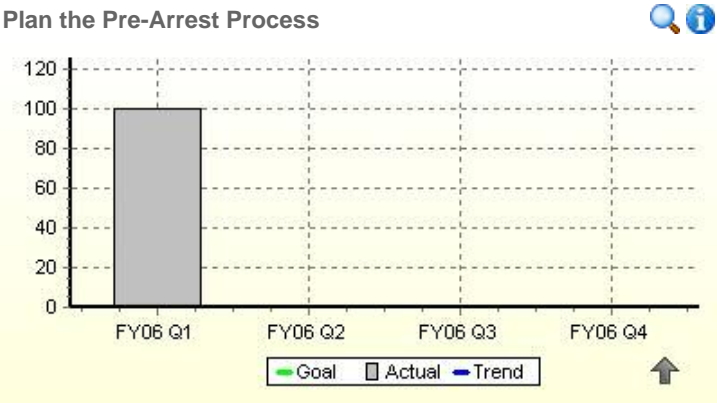
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)						
Plan the Pre-Arrest Process	Cindy Akerman	Shirley Almeida	Marie Bijoux-Jean	Marilyn Gatlin	Anthony Cos	Wansley Walters	

Innovative alternative to youths at-risk of arrest.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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good direction
 updated: 2/28/2006

